

Project	Construction Works £'000	Fees £'000	Furniture Equipment ICT £'000	Total cost £'000	Running Costs £'000	Capital Charges £'000	Site position	Date Qtr	Duration Months	Remarks
2019/20 Schemes										
Children's Social Care										
Foster Carers	86	14	0	100	0	0	N/A	Various	Various	Improvements to foster carers' homes where necessary.
Adaptation Equipment	0	0	250	250	0	25	N/A	Various	Various	Access improvement equipment for homes.
Primary School Improvements										
Ashley Junior, New Milton	296	49	0	345	0	7	Owned	2	12	School improvements
Colden Common Primary, Winchester	1,545	255	0	1,800	0	36	Owned	2	12	expansion to 2fe
Fair Oak Infant & Junior, Eastleigh	1,545	255	0	1,800	0	36	Owned	2	12	Site improvements.
Fryern Junior, Chandlers Ford	6,560	1,082	0	7,642	0	153	Owned	2	12	Major refurbishment
Grange Junior, Gosport	6,802	1,122	0	7,924	0	158	Owned	2	12	Major refurbishment
Kings Furlong Nursery, Basingstoke	1,073	177	0	1,250	0	25	Owned	2	12	New nursery provision
New Primary School Provision										
Barton Farm Primary, Winchester	8,955	1,478	0	10,433	0	209	Neg.	2	12	New 2fe primary school to meet housing demand.
Cornerstone CE (Aided) Primary, Whiteley	10,987	1,813	0	12,800	0	256	Neg.	2	12	New 3fe primary school to meet housing demand.
Stoneham Park Academy, Eastleigh	5,322	878	0	6,200	0	124	Neg.	2	12	New 1.5fe primary school to meet housing demand.
Secondary School Improvements										
Wyvern Secondary, Fair Oak	1,888	312	0	2,200	0	0	Neg.	2	12	STP & classroom re-modelling
New Secondary School Provision										
Deer Park School, Hedge End	18,438	3,042	0	21,480	0	0	Owned	2	24	New 7fe secondary school
Special School Improvements	1,516	250	0	1,766	0	35	Owned	Various	Various	Rebuild and refurbishment of special schools.
Norman Gate School, Andover	515	85	0	600	0	0	Neg.	2	12	Classroom remodelling
Prospect School, Havant	687	113	0	800	0	0	Neg.	2	12	3 classroom extension
St Francis Special School, Fareham	3,772	622	0	4,394	0	0	Neg.	2	12	Significant re-modelling
New Special School Provision										
Austen Academy, Basingstoke	8,609	1,421	0	10,030	0	0	Owned	2	24	New 125 place special school
Other Improvement Projects	2,575	425	0	3,000	0	60	Owned	Various	Various	Various projects to meet identified needs.
Purchase of modular classrooms	1,852	148	0	2,000	0	67	N/A	Various	Various	Various projects to be identified.
Health and Safety	343	57	0	400	0	8	Owned	Various	Various	Improvements to address health and safety issues.
Schools Devolved Capital	3,313	0	0	3,313	0	66	N/A	Various	Various	Allocations to schools through devolved formula capital.
Access Improvements in Schools #	429	71	0	500	0	10	N/A	Various	Various	Improvements to school's buildings to improve accessibility.
Furniture and Equipment #	0	0	250	250	0	25	N/A	Various	Various	Provision of furniture and equipment for capital schemes.
Contingency	3,320	548	0	3,868	0	77	N/A	Various	Various	

Total

90,428	14,217	500	105,145	0	1,377
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controlled on an accrued expenditure basis

Project	Construction Works £'000	Fees £'000	Furniture Equipment ICT £'000	Total cost £'000	Running Costs £'000	Capital Charges £'000	Site position	Date Qtr	Duration Months	Remarks
2020/21 Schemes										
Children's Social Care										
Foster Carers	86	14	0	100	0	0	N/A	Various	Various	Improvements to foster carers' homes where necessary.
Adaptation Equipment	0	0	250	250	0	25	N/A	Various	Various	Access improvement equipment for homes.
Primary School Improvements										
Four Marks CE Primary, Alton	1,846	305	0	2,151	0	43	Owned	2	12	expansion to 2fe
Whitchurch CE Primary, Basingstoke	1,846	305	0	2,151	0	43	Owned	2	6	expansion to 2.5fe
Secondary School Improvements										
Calthorpe Park, Fleet	7,880	1,300	0	9,180	0	184	Neg.	2	12	expansion to 12fe
Special School Improvements	2,194	362	0	2,556	0	51	Owned	Various	Various	Rebuild and refurbishment of special schools.
Other Improvement Projects	3,433	567	0	4,000	0	80	Owned	Various	Various	Various improvements to meet identified needs.
Purchase of modular classrooms	1,852	148	0	2,000	0	67	N/A	Various	Various	Various projects to be identified.
Health and Safety	343	57	0	400	0	8	Owned	Various	Various	Improvements to address health and safety issues.
Schools Devolved Capital	3,313	0	0	3,313	0	66	N/A	Various	Various	Allocations to schools through devolved formula capital.
Access Improvements in Schools #	429	71	0	500	0	10	N/A	Various	Various	Improvements to school's buildings to improve accessibility.
Furniture and Equipment #	0	0	250	250	0	25	N/A	Various	Various	Provision of furniture and equipment for capital schemes.
Contingency	2,060	340	0	2,400	0	48	N/A	Various	Various	
Total	25,283	3,468	500	29,251	0	650				

controlled on an accrued expenditure basis

Project	Construction Works £'000	Fees £'000	Furniture Equipment ICT £'000	Total cost £'000	Running Costs £'000	Capital Charges £'000	Site position	Date Qtr	Duration Months	Remarks
2021/22 Schemes										
Children's Social Care										
Foster Carers	86	14	0	100	0	0	N/A	Various	Various	Improvements to foster carers' homes where necessary.
Adaptation Equipment	0	0	250	250	0	25	N/A	Various	Various	Access improvement equipment for homes.
Early Years/Childcare sufficiency	4,292	708	0	5,000	0	100	N/A	Various	Various	Improvements to Early Years facilities
Primary School Improvements										
Bordon Infant & Junior, East Hants	2,936	485	0	3,421	0	68	Owned	2	12	expansion to 3fe
Fareham Primary Places	4,618	762	0	5,380	0	108	Owned	2	12	expansion by 1fe
Morelands Primary, Havant	1,761	290	0	2,051	0	41	Owned	2	12	expansion to 2fe
New Primary School Provision										
Hartland Park Primary, Fleet	7,442	1,228	0	8,670	0	0	Owned	2	12	New 2fe primary school to meet housing demand.
Hazelton Farm/Land East of Hordean	4,155	685	0	4,840	0	0	Owned	2	12	New 1fe primary school to meet housing demand.
Manydown Primary, Basingstoke	7,442	1,228	0	8,670	0	0	Owned	2	12	New 2fe primary school to meet housing demand.
Welborne Primary, Fareham	7,442	1,228	0	8,670	0	0	Owned	2	12	New 2fe primary school to meet housing demand.
Special School Improvements	5,150	850	0	6,000	0	120	Owned	Various	Various	Rebuild and refurbishment of special schools.
New Special School Provision										
South Hampshire	12,876	2,124	0	15,000	0	0	Owned	2	12	80 Place co-educational SEMH school
Other Improvement Projects	3,433	567	0	4,000	0	80	Owned	Various	Various	Various projects to meet identified needs.
Purchase of modular classrooms	1,852	148	0	2,000	0	67	N/A	Various	Various	Various projects to be identified.
Health and Safety	343	57	0	400	0	8	Owned	Various	Various	Improvements to address health and safety issues.
Schools Devolved Capital	3,313	0	0	3,313	0	66	N/A	Various	Various	Allocations to schools through devolved formula capital.
Access Improvements in Schools #	429	71	0	500	0	10	N/A	Various	Various	Improvements to school buildings to improve accessibility
Furniture and Equipment #	0	0	250	250	0	25	N/A	Various	Various	Provision of furniture and equipment for capital schemes.
Contingency	2,974	491	0	3,465	0	69	N/A	Various	Various	

Total **70,544** **10,936** **500** **81,980** **0** **787**

controlled on an accrued expenditure basis